



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2009 Biennium

Bill #	HB0365	<input checked="" type="checkbox"/>	Title:	Fund voluntary mental health screening and suicide prevention program
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Primary Sponsor:	Jones, William J	Status:	As Introduced
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|---|--|--|
| <input type="checkbox"/> Significant Local Gov Impact | <input type="checkbox"/> Needs to be included in HB 2 | <input type="checkbox"/> Technical Concerns |
| <input type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts | <input type="checkbox"/> Dedicated Revenue Form Attached |

FISCAL SUMMARY

	<u>FY 2008 Difference</u>	<u>FY 2009 Difference</u>	<u>FY 2010 Difference</u>	<u>FY 2011 Difference</u>
Expenditures:				
General Fund	\$112,583	\$106,713	\$109,381	\$112,116
Revenue:				
General Fund	\$0	\$0	\$0	\$0
Net Impact-General Fund Balance	<u>(\$112,583)</u>	<u>(\$106,713)</u>	<u>(\$109,381)</u>	<u>(\$112,116)</u>

Description of fiscal impact: HB 365 creates a voluntary mental health screening and referral program at a cost of \$122,583 in FY 2008 and \$106,713 in FY 2009.

FISCAL ANALYSIS

Assumptions:

- HB 365 creates a voluntary mental health screening and referral program, which will be administered by the Office of Public Instruction.
- HB 365 appropriates funding for the program in the amounts of \$112,583 for FY 2008 and \$106,713 for FY 2009.
- The program will include 1.0 FTE, Ban 6, Instructional Coordinator (Market = \$45,772) and 0.25 FTE, Band 3, Administrative Assistant (Entry = \$7,325) plus an operating budget for the program.
- Inflation in the 2011 biennium is assumed to be 2.5% per year from the FY 2009 amounts.

	<u>FY 2008 Difference</u>	<u>FY 2009 Difference</u>	<u>FY 2010 Difference</u>	<u>FY 2011 Difference</u>
<u>Fiscal Impact:</u>				
FTE	1.25	1.25	1.25	1.25
<u>Expenditures:</u>				
Personal Services	\$53,097	\$53,097	\$54,424	\$55,785
Operating Expenses	\$59,486	\$53,616	\$54,957	\$56,331
TOTAL Expenditures	\$112,583	\$106,713	\$109,381	\$112,116
<u>Funding of Expenditures:</u>				
General Fund (01)	\$112,583	\$106,713	\$109,381	\$112,116
<u>Revenues:</u>				
General Fund (01)	\$0	\$0	\$0	\$0
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>				
General Fund (01)	(\$112,583)	(\$106,713)	(\$109,381)	(\$112,116)

*Sponsor's Initials*_____
*Date*_____
*Budget Director's Initials*_____
Date